

FY 2011 Copermitee Memorandum of Understanding Cost Share

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think **BLUE**
SAN DIEGO

2007 Storm Water Permit



- **21 Jurisdictions in the San Diego Region (“Copermittees”)**
- **Shared costs & responsibilities**
- **Identifies responsibilities & management structure**
 - ✓ Voting & decision-making structure
 - ✓ Cost sharing formulas
- **6-Year MOU (through January 2014)**



To Date MOU Costs



- City's Fiscal Year 2008 Costs: **\$791,936**
 - City's Fiscal Year 2009 Costs: **\$745,760**
 - City's Fiscal Year 2010 Costs: **\$610,285**
 - City's Fiscal Year 2011 Costs: **\$570,432**
- Requires City Council funding approval each year



MOU Cost Sharing & Voting



Cost Sharing Formulas:

- General: 45% population, 45% land, 10% flat fee
- May approve special formulas

Voting: To pass, any vote involving costs requires:

- “Yes” votes responsible for $>50\%$ of costs
- Presence of all Copermittees responsible for $\geq 25\%$ costs



Summary



Adopt a resolution:

- To allocate and expend funds per the MOU for FY 11 costs NTE \$570,432



FY11 Division of Costs



Copermittee	Share of Expenditures Credited for FY 2009-10	Amount remaining after rollovers applied	Total Credit Applied for FY 2009-10
City of Carlsbad	\$3,752	\$8,222	\$11,974
City of Chula Vista	\$0	\$14,191	\$14,191
City of Coronado	\$0	\$2,683	\$2,683
City of Del Mar	\$765	\$1,575	\$2,341
City of El Cajon	\$12,102	\$6,488	\$18,590
City of Encinitas	\$238	\$5,420	\$5,657
City of Escondido	\$27,529	\$9,708	\$37,237
City of Imperial Beach	\$209	\$2,513	\$2,722
City of La Mesa	\$0	\$4,347	\$4,347
City of Lemon Grove	\$0	\$2,632	\$2,632
City of National City	\$0	\$4,399	\$4,399
City of Oceanside	\$5,036	\$12,174	\$17,210
City of Poway	\$686	\$6,626	\$7,312
City of San Diego	\$258,868	\$75,942	\$334,810
City of San Marcos	\$1,593	\$6,400	\$7,993
City of Santee	\$637	\$5,053	\$5,690
City of Solana Beach	\$0	\$2,110	\$2,110
City of Vista	\$0	\$6,751	\$6,751
County of San Diego	\$2,838,515	\$76,734	\$2,915,249
Regional Airport Authority	\$0	\$1,926	\$1,926
Port of San Diego	\$37,530	\$2,129	\$39,659
Totals	\$3,187,461	\$258,022	\$3,445,483

Share of Approved FY 2010-11 Budget	Amount to Invoice for FY 2010-11
\$98,005	\$86,031
\$169,164	\$154,973
\$31,981	\$29,298
\$18,777	\$16,436
\$77,335	\$58,745
\$64,602	\$58,944
\$115,718	\$78,481
\$29,954	\$27,233
\$51,819	\$47,472
\$31,373	\$28,741
\$52,440	\$48,041
\$145,120	\$127,910
\$78,982	\$71,671
\$905,242	\$570,432
\$76,288	\$68,295
\$60,229	\$54,539
\$25,148	\$23,039
\$80,472	\$73,721
\$914,684	
\$22,961	\$21,035
\$25,384	-\$14,276
\$3,075,679	\$1,630,761

